

# 1999-01 Performance Progress Report

## For Quarter Ending June 2001

Agency 477

### Department of Fish and Wildlife

#### Mission

"Sound Stewardship of Fish and Wildlife". We will serve Washington's citizens by protecting, restoring and enhancing fish and wildlife and their habitats, while providing sustainable fish and wildlife-related recreational and commercial opportunities.

**Goal** Increase effectiveness and efficiency of agency revenue collection and accounting.

**Performance Measure** License revenue generated (dollars in thousands).

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	\$8,747	\$8,604	\$2,474	\$9,070	\$8,755	\$8,602	\$2,480	\$9,078
Actual	\$8,529	\$8,882	\$1,093	\$11,221	\$9,354	\$8,396	\$1,877	\$14,939
Date Measured	9/30/1999	12/31/1999	3/31/2000	6/30/2000	9/30/2000	12/31/2000	3/30/2001	7/31/2001

**Goal** Utilization -- Provide a broad range of consumptive and nonconsumptive opportunities. Enhance current and develop new opportunities for the state's fishers. Increase public awareness and access to non,consumptive fish activities.

**Performance Measure** Pounds of fish produced from state hatcheries (in thousands).

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				7,789				7,789
Actual				8,160				7,718
Date Measured				6/30/2000				7/31/2001

**Goal** Promote voluntary compliance with Department of Fish and Wildlife statutes, rules, and regulations.

**Performance Measure** Total number of enforcement contacts made.

Output	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				330,000				340,000
Actual				272,716				270,352
Date Measured				6/30/2000				7/31/2001

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**Performance Measure** Total number of arrests or written warnings issued.

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				16,000				16,400
Actual				17,027				20,655
Date Measured				6/30/2000				7/31/2001

**Performance Measure** Total number of hydraulic project application on-site checks completed.

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				2,000				2,500
Actual				937				701
Date Measured				6/30/2000				7/31/2001

**Goal** Maintain and enhance habitat conditions that ensure healthy, well distributed populations of Washington's native fish and wildlife species.

**Performance Measure** Total number of hydraulic project applications (HPA)\* issued.

\* \* An HPA is a permit issued by the Department for any activity that will divert, obstruct, or change the natural flow or bed of state waters.

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				7500				7500
Actual				4,562				4192
Date Measured				6/30/2000				7/31/2001

**Performance Measure** Number of hydraulic project applications (HPA)\* per employee.

\* \* An HPA is a permit issued by the Department for any activity that will divert, obstruct, or change the natural flow or bed of state waters.

	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Efficiency Estimate				160				160
Actual				95				88
Date Measured				6/30/2000				7/31/2001

**Goal** Stewardship -- Seek and utilize the best available science to determine the status and needs of fish and shellfish species and their habitats. Ensure the health of Washington's resources by proactive, modern fish management and fish culture operations. Restore the state's troubled fish and shellfish resources.

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**Performance Measure** Percentage of wild salmon and steelhead populations meeting established spawning escapement objectives.

Outcome	Fiscal Year 2000				Fiscal Year 2001			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate				58%				58%
Actual				40%				37%
Date Measured				6/30/2000				7/31/2001

**Quarter 8 Comment** Figures based upon a calender year vs a fiscal year